

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Noblesville Schools (3070)

Noblesville Schools (3070)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$28,773,878	\$26,058,082	\$29,612,951	\$33,282,181	15%	12%
Mental Disabilities	\$1,562,431	\$1,361,630	\$1,574,425	\$3,492,013	73%	122%
Other Special Programs	\$103,038	\$107,612	\$108,481	\$3,066,927	> 500%	> 500%
Learning Disability	\$1,661,888	\$1,763,714	\$1,954,154	\$2,525,676	31%	29%
Emotional Disabilities	\$1,095,219	\$1,012,238	\$1,199,167	\$2,358,141	69%	97%
Payments to Other Governmental Units Within State	\$1,596,275	\$1,782,394	\$2,275,708	\$1,578,830	14%	-31%
Instruction, Related Technology	\$1,472,341	\$1,433,615	\$1,468,789	\$1,459,190	1%	-1%
Gifted And Talented	\$1,169,210	\$1,053,878	\$963,519	\$1,209,420	-2%	26%
Library/Media Services	\$1,072,391	\$741,495	\$855,776	\$1,051,778	5%	23%
Culturally Different	\$684,766	\$660,604	\$736,090	\$947,421	25%	29%
Improvement of Instruction	\$704,294	\$702,506	\$649,997	\$844,353	6%	30%
Textbooks for Rent or Resale	\$648,632	\$710,214	\$1,062,139	\$826,452	39%	-22%
Special Education Preschool	\$543,109	\$475,055	\$571,104	\$612,991	16%	7%
Summer School Programs	\$309,479	\$279,368	\$256,589	\$241,360	-15%	-6%
Physical Impairment	\$145,806	\$138,162	\$136,404	\$125,429	-8%	-8%
Equal Opportunity At Risk	\$56,679	\$62,477	\$54,269	\$62,130	-2%	14%
Vocational Education	\$73,540	\$70,574	\$72,542	\$46,852	-17%	-35%
Other Support Service, Instructional Staff	\$32,999	\$20,481	\$51,580	\$36,994	66%	-28%
Remediation Testing	\$13,998	\$6,427	\$43,696	\$27,837	250%	-36%
Adult/Continuing Education Programs	\$13,816	\$18,556	\$16,402	\$13,613	-7%	-17%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$41,733,789	\$38,459,081	\$43,663,783	\$53,809,587	22%	23%
Student Instructional Support						
Office of The Principal	\$3,155,923	\$3,121,487	\$3,327,419	\$3,875,905	15%	16%
Guidance Services	\$1,546,584	\$1,348,643	\$1,407,930	\$1,738,167	9%	23%
Special Education Administration	\$376,764	\$435,269	\$422,007	\$526,918	17%	25%
Attendance and Social Work Services	\$79,980	\$77,472	\$87,788	\$87,747	11%	0%
Health Services	\$420,563	\$426,203	\$441,591	\$84,965	-38%	-81%
Psychological Testing	\$20,454	\$16,463	\$22,990	\$19,409	15%	-16%
Other Support Services, School Administration	\$11,295	\$2,307	\$19,713	\$10,927	125%	-45%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$2,450	N/A	N/A

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Noblesville Schools (3070)

Noblesville Schools (3070)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Instructional Support Total	\$5,611,563	\$5,427,843	\$5,729,438	\$6,346,488	9%	11%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,819,044	\$6,693,200	\$7,417,806	\$8,759,418	20%	18%
Student Transportation	\$4,547,603	\$4,767,308	\$5,403,486	\$5,348,146	15%	-1%
Food Services Operations	\$3,202,055	\$3,310,483	\$3,560,894	\$3,690,970	11%	4%
Personnel Services	\$265,050	\$384,335	\$538,572	\$629,537	80%	17%
Executive Administration	\$490,370	\$376,333	\$414,874	\$447,809	0%	8%
Fiscal Services	\$280,975	\$273,066	\$292,752	\$349,007	16%	19%
Board of Education	\$69,491	\$105,624	\$204,207	\$165,721	111%	-19%
Purchasing, Warehousing, and Distribution Services	\$57,347	\$57,283	\$66,259	\$100,580	46%	52%
Public Information Services	\$57,364	\$59,674	\$66,775	\$74,070	20%	11%
Ditch Assessments	\$656	\$1,090	\$1,513	\$53,671	> 500%	> 500%
Other Food Services	\$55,961	\$39,653	\$40,839	\$47,754	-7%	17%
Other Fiscal Services	\$27,348	\$23,245	\$106,427	\$25,046	160%	-76%
Other Support Services, Central	\$415,851	\$34,397	\$20,734	\$15,550	-92%	-25%
Planning, Research, Development and Evaluation	\$5,850	\$5,500	\$0	\$7,500	-34%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$35,488	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$16,330,452	\$16,131,192	\$18,135,139	\$19,714,778	17%	9%
Nonoperational						
Debt Services	\$14,453,320	\$15,909,074	\$16,622,537	\$17,816,546	13%	7%
Building Acquisition, Construction and Improvement	\$1,360,109	\$8,326,717	\$14,046,153	\$5,311,622	100%	-62%
Facilities Acquisition and Construction	\$1,634,059	\$1,833,317	\$2,491,701	\$3,032,932	59%	22%
Athletic Coaches	\$556,966	\$436,234	\$400,965	\$609,166	2%	52%
Community Service Operations	\$206,593	\$230,137	\$357,860	\$370,437	67%	4%
Community Recreation	\$82,472	\$51,389	\$74,250	\$88,179	21%	19%
Other Debt Services Obligations	\$35,439	\$37,325	\$27,818	\$30,476	-20%	10%
Other Community Services	\$642	\$1,285	\$49,836	\$14,302	> 500%	-71%
Welfare Activities Services	\$10,242	\$3,786	\$6,136	\$6,217	-12%	1%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Noblesville Schools (3070)

Noblesville Schools (3070)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Nonoperational Total	\$18,339,842	\$26,829,265	\$34,077,255	\$27,279,878	36%	-20%
Grand Total	\$82,015,647	\$86,847,381	\$101,605,615	\$107,150,731	24%	5%